

DCHS

Community Services Division - Summary Dashboard Report

Vets/Community Services

Data through March 2008

Other Important Metrics	
Percent of Veterans and Human Services Levy Funding Reviewed by Boards	91.3%
No. Veterans/ Active Military served in CSD's mainstream social service programs and % of total served in those programs	1,685 11.3%
Recidivism Rate for VIP (general population rate is 40%)	10.2%

Other Notable Items	
Time Frame 1Q08-2Q08	
The Look Closer Teen Dating Violence Video Contest was rolled out on May 1.	
A WAB sponsored training event on young women's health and safety needs will take place on Friday, June 13, 2008. There is confirmed attendance of 250.	
Of the 118 Special Program designations made in the 2008 Budget Ordinance, 60 are completed and another 12 are being routed for signature.	

2008 BP Performance Measures							
Measure	Status	Hist Avg	07 Target	2007 Actual	08 Target	2008 YTD Act	Bench-mark
Reduce juvenile justice involvement (KingStat, Annually)		72.6%	87.0%	70.5%	85.0%	NA	81-83%
Reduce jail days for vets (Quarterly)	▲	8,617	7,500	14,092	8,000	4,429	
Reduce PTSD symptoms for vets (Semi-Annual)		94.2%	88.0%	97.8%	84.0%	NA	

Other Internal Measures							
Measure	Status	Hist Avg	07 Target	2007 Actual	08 Target	2008 YTD	Bench-mark
Increase the ability of sexual assault victims to understand and successfully cope with the trauma of sexual assault (Semi-Annual)		84.9%	NA	84.9%	NA	NA	65% FVPSA
Increase Domestic Violence safety planning (Semi-Annual)		94.9%	85.0%	96.6%	NA	NA	65% FVPSA
Maintain older persons in current residences (Semi-Annual)		91.2%	NA	86.3%	NA	NA	60% HUD
Decrease social isolation and related disabilities of older adults (Annually)		93.2%	NA	92.0%	NA	NA	
Sexual Assault Services - Hours of Counseling, Advocacy and Legal Assistance (Quarterly)	▲	17,117	11,204	14,959	2,800	5,085	
Senior Center Facility Operation Hours (Quarterly)	▲	NA	32,597	26,494	9849	8920	

Division Director's Message

The contracting function in the Vets/Community Services section shows improvement over last year, in terms of both increased number and increased speed in processing contracts. This reflects the investment that was made to increase staffing to support these functions. Future trends may show different results if special programs grow at historical levels but the level of staff support has been reduced.

Eighty-seven percent of the Vets and Human Services Levy funded procurement and program plans for the strategies in the SIP have been completed. The next dashboard reports in 2008 will begin to show these plans moving through the phases of RFP and awarding of contracts. There will be additional information later in the year about actual contracts being finalized and expanded services being offered.

Watch/Target at risk =	◆	Unfavorable trend/Target not	▼
Improving/Target Achievable =	▲		

